

Health Education Programs

DIVISION SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY PROGRAM						
W-I Veterinary Education	1,774,100	1,774,100	1,843,700	1,941,300	1,952,400	1,874,200
WWAMI Medical Education	3,719,600	3,525,600	3,869,400	3,717,200	3,736,600	3,719,600
Idaho Dental Education	1,221,300	1,143,700	1,350,200	1,367,900	1,380,300	1,342,200
Univ. of Utah Med. Ed.	1,054,700	1,006,700	1,136,800	1,215,100	1,215,100	1,143,600
Family Medicine Residencies	1,543,600	1,543,600	1,984,400	1,629,300	1,646,100	1,635,700
WICHE	225,400	220,000	234,200	236,800	236,800	236,800
Psychiatry Residency	0	0	40,600	81,900	81,900	81,900
Total:	9,538,700	9,213,700	10,459,300	10,189,500	10,249,200	10,034,000
BY FUND SOURCE						
General	8,834,400	8,775,000	9,240,100	9,596,000	9,655,700	9,459,900
Dedicated	704,300	438,700	1,219,200	593,500	593,500	574,100
Total:	9,538,700	9,213,700	10,459,300	10,189,500	10,249,200	10,034,000
Percent Change:		(3.4%)	13.5%	(2.6%)	(2.0%)	(4.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,026,900	1,933,400	2,144,700	2,151,100	2,226,700	2,157,900
Operating Expenditures	1,806,500	1,652,800	1,898,500	1,825,600	1,809,700	1,745,200
Capital Outlay	0	61,000	25,900	0	0	0
Trustee/Benefit	5,705,300	5,566,500	5,973,500	6,212,800	6,212,800	6,130,900
Lump Sum	0	0	416,700	0	0	0
Total:	9,538,700	9,213,700	10,459,300	10,189,500	10,249,200	10,034,000
Full-Time Positions (FTP)	20.39	20.39	20.39	20.39	20.39	20.39

The FY 2009 appropriation for all of the Health Education Programs includes reappropriation authority that allows unexpended and unencumbered FY 2008 moneys to be carried over into FY 2009 for one-time expenses.

In accordance with §67-3519, Idaho Code, this division is authorized no more than 20.39 full-time equivalent positions at any point during the period July 1, 2008 through June 30, 2009 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2008 Original Appropriation	20.39	9,180,700	945,000	0	10,125,700
Reappropriation	0.00	59,400	274,200	0	333,600
FY 2008 Total Appropriation	20.39	9,240,100	1,219,200	0	10,459,300
Deficiency Warrants & Cash Transfers	0.00	0	35,600	0	35,600
Removal of One-Time Expenditures	0.00	(85,300)	(710,300)	0	(795,600)
Base Adjustments	0.00	0	0	0	0
FY 2009 Base	20.39	9,154,800	544,500	0	9,699,300
Benefit Costs	0.00	25,300	0	0	25,300
Inflationary Adjustments	0.00	181,800	29,600	0	211,400
Change in Employee Compensation	0.00	56,700	0	0	56,700
FY 2009 Program Maintenance	20.39	9,418,600	574,100	0	9,992,700
Line Items	0.00	41,300	0	0	41,300
FY 2009 Total	20.39	9,459,900	574,100	0	10,034,000
% Chg from FY 2008 Orig Approp.	0.0%	3.0%	(39.2%)		(0.9%)
% Chg from FY 2008 Total Approp.	0.0%	2.4%	(52.9%)		(4.1%)

I. Health Education Programs: Washington-Idaho Veterinary Education

STARS Number & Budget Unit: 514 EDIA

Bill Number & Chapter: S1495 (Ch.292)

PROGRAM DESCRIPTION: The W-I (Washington-Idaho) Veterinary Education Program provides 11 Idaho students each year with access to veterinary medical education through a cooperative agreement between the University of Idaho and Washington State University School of Veterinary Medicine. A total of 44 Idaho students can be enrolled in this four-year program. [Statutory Authority: §33-3720, Idaho Code]

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
General	1,674,100	1,674,100	1,743,700	1,841,300	1,852,400	1,774,200
Dedicated	100,000	100,000	100,000	100,000	100,000	100,000
Total:	1,774,100	1,774,100	1,843,700	1,941,300	1,952,400	1,874,200
Percent Change:		0.0%	3.9%	5.3%	5.9%	1.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	514,400	504,800	536,300	553,400	572,600	558,900
Operating Expenditures	1,159,700	1,131,100	1,187,400	1,287,900	1,279,800	1,215,300
Capital Outlay	0	38,200	20,000	0	0	0
Trustee/Benefit	100,000	100,000	100,000	100,000	100,000	100,000
Total:	1,774,100	1,774,100	1,843,700	1,941,300	1,952,400	1,874,200
Full-Time Positions (FTP)	6.92	6.92	6.92	6.92	6.92	6.92
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2008 Original Appropriation	6.92	1,743,700	100,000	0	1,843,700	
Removal of One-Time Expenditures	0.00	(20,000)	0	0	(20,000)	
FY 2009 Base	6.92	1,723,700	100,000	0	1,823,700	
Benefit Costs	0.00	8,200	0	0	8,200	
Inflationary Adjustments	0.00	27,900	0	0	27,900	
Change in Employee Compensation	0.00	14,400	0	0	14,400	
FY 2009 Total Appropriation	6.92	1,774,200	100,000	0	1,874,200	
% Change From FY 2008 Original Approp.	0.0%	1.7%	0.0%	0.0%	1.7%	

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases were provided, but inflationary increases were funded for annual contract adjustments that cover the increased cost of Idaho's contract with the Washington State University School of Veterinary Medicine. The Change in Employee Compensation was funded at 3%.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	6.92	558,900	1,215,300	0	0	0	1,774,200
D 0660-00 Restricted	0.00	0	0	0	100,000	0	100,000
Totals:	6.92	558,900	1,215,300	0	100,000	0	1,874,200

II. Health Education Programs: WWAMI Medical Education

STARS Number & Budget Unit: 514 EDIB

Bill Number & Chapter: S1495 (Ch.292)

PROGRAM DESCRIPTION: The WWAMI (Washington-Wyoming-Alaska-Montana-Idaho) Medical Education Program provides the opportunity for 20 Idaho residents each year to attend medical school through a cooperative agreement with the University of Washington. At build-out, a total of 80 Idaho students can be enrolled in this four-year program. [Statutory Authority: §33-3720, Idaho Code]

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
General	3,290,400	3,290,400	3,368,600	3,376,000	3,395,400	3,378,400
Dedicated	429,200	235,200	500,800	341,200	341,200	341,200
Total:	3,719,600	3,525,600	3,869,400	3,717,200	3,736,600	3,719,600
Percent Change:		(5.2%)	9.8%	(3.9%)	(3.4%)	(3.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	696,000	686,800	727,500	745,100	771,500	754,500
Operating Expenditures	361,800	240,300	421,200	239,100	232,100	232,100
Capital Outlay	0	16,100	0	0	0	0
Trustee/Benefit	2,661,800	2,582,400	2,720,700	2,733,000	2,733,000	2,733,000
Total:	3,719,600	3,525,600	3,869,400	3,717,200	3,736,600	3,719,600
Full-Time Positions (FTP)	6.57	6.57	6.57	6.57	6.57	6.57
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2008 Original Appropriation	6.57	3,368,600	295,400	0	3,664,000	
Reappropriation	0.00	0	205,400	0	205,400	
FY 2008 Total Appropriation	6.57	3,368,600	500,800	0	3,869,400	
Non-Cognizable Funds and Transfers	0.00	0	16,200	0	16,200	
FY 2008 Estimated Expenditures	6.57	3,368,600	517,000	0	3,885,600	
Removal of One-Time Expenditures	0.00	0	(205,400)	0	(205,400)	
Base Adjustments	0.00	0	0	0	0	
FY 2009 Base	6.57	3,368,600	311,600	0	3,680,200	
Benefit Costs	0.00	7,200	0	0	7,200	
Inflationary Adjustments	0.00	(17,200)	29,600	0	12,400	
Change in Employee Compensation	0.00	19,800	0	0	19,800	
FY 2009 Total Appropriation	6.57	3,378,400	341,200	0	3,719,600	
% Change From FY 2008 Original Approp.	0.0%	0.3%	15.5%	0.0%	1.5%	
% Change From FY 2008 Total Approp.	0.0%	0.3%	(31.9%)	0.0%	(3.9%)	

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases were provided, but inflationary increases were funded which reflect annual contract adjustments that cover the increased cost of Idaho's contract with the University of Washington School of Medicine. The Change in Employee Compensation was funded at 3%.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	6.57	731,900	82,100	0	2,564,400	0	3,378,400
D 0650-99 Unrestricted (Unctrl)	0.00	22,600	150,000	0	168,600	0	341,200
Totals:	6.57	754,500	232,100	0	2,733,000	0	3,719,600

III. Health Education Programs: Idaho Dental Education Program

STARS Number & Budget Unit: 513 EDIC

Bill Number & Chapter: S1495 (Ch.292)

PROGRAM DESCRIPTION: The Idaho Dental Education Program (IDEP) provides access to postgraduate dental education for eight Idaho students annually through a cooperative program at Idaho State University and Creighton University in Omaha, Nebraska. A total of 32 Idaho students can be enrolled in this four-year program. [Statutory Authority: §33-3720, Idaho Code]

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
General	1,046,200	1,040,200	1,148,500	1,215,600	1,228,000	1,209,300
Dedicated	175,100	103,500	201,700	152,300	152,300	132,900
Total:	1,221,300	1,143,700	1,350,200	1,367,900	1,380,300	1,342,200
Percent Change:		(6.4%)	18.1%	1.3%	2.2%	(0.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	383,900	309,200	424,200	384,500	397,700	370,000
Operating Expenditures	20,100	16,500	25,000	25,800	25,000	25,000
Capital Outlay	0	6,700	5,900	0	0	0
Trustee/Benefit	817,300	811,300	895,100	957,600	957,600	947,200
Total:	1,221,300	1,143,700	1,350,200	1,367,900	1,380,300	1,342,200
Full-Time Positions (FTP)	3.25	3.25	3.25	3.25	3.25	3.25

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	3.25	1,142,500	132,900	0	1,275,400
Reappropriation	0.00	6,000	68,800	0	74,800
FY 2008 Total Appropriation	3.25	1,148,500	201,700	0	1,350,200
Non-Cognizable Funds and Transfers	0.00	0	19,400	0	19,400
FY 2008 Estimated Expenditures	3.25	1,148,500	221,100	0	1,369,600
Removal of One-Time Expenditures	0.00	(11,900)	(88,200)	0	(100,100)
FY 2009 Base	3.25	1,136,600	132,900	0	1,269,500
Benefit Costs	0.00	4,700	0	0	4,700
Inflationary Adjustments	0.00	58,100	0	0	58,100
Change in Employee Compensation	0.00	9,900	0	0	9,900
FY 2009 Total Appropriation	3.25	1,209,300	132,900	0	1,342,200
% Change From FY 2008 Original Approp.	0.0%	5.8%	0.0%	0.0%	5.2%
% Change From FY 2008 Total Approp.	0.0%	5.3%	(34.1%)	0.0%	(0.6%)

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases were provided, but inflationary increases were funded which reflect annual contract adjustments that cover the increased cost of Idaho's contract with the Creighton University School of Dentistry. The Change in Employee Compensation was funded at 3%.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	1.75	247,100	15,000	0	947,200	0	1,209,300
D 0650-00 Unrestricted	1.50	122,900	10,000	0	0	0	132,900
Totals:	3.25	370,000	25,000	0	947,200	0	1,342,200

IV. Health Education Programs: University of Utah Medical Education

STARS Number & Budget Unit: 501 EDID

Bill Number & Chapter: S1495 (Ch.292)

PROGRAM DESCRIPTION: The University of Utah Medical School Program provides opportunities for eight Idaho students annually to attend medical school through a cooperative agreement with the University of Utah. A total of 30 Idaho students can be enrolled in this four-year program. [Statutory Authority: §33-3720, Idaho Code]

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
General	1,054,700	1,006,700	1,136,800	1,215,100	1,215,100	1,143,600
Percent Change:		(4.6%)	12.9%	6.9%	6.9%	0.6%
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	1,054,700	1,006,700	1,136,800	1,215,100	1,215,100	1,143,600
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2008 Original Appropriation	0.00	1,088,800	0	0	1,088,800	
Reappropriation	0.00	48,000	0	0	48,000	
FY 2008 Total Appropriation	0.00	1,136,800	0	0	1,136,800	
Removal of One-Time Expenditures	0.00	(48,000)	0	0	(48,000)	
FY 2009 Base	0.00	1,088,800	0	0	1,088,800	
Inflationary Adjustments	0.00	54,800	0	0	54,800	
FY 2009 Total Appropriation	0.00	1,143,600	0	0	1,143,600	
% Change From FY 2008 Original Approp.	0.0%	5.0%	0.0%	0.0%	5.0%	
% Change From FY 2008 Total Approp.	0.0%	0.6%	0.0%	0.0%	0.6%	

APPROPRIATION HIGHLIGHTS: Inflationary increases were funded which reflect annual contract adjustments that cover the increased cost of Idaho's contract with the University of Utah School of Medicine.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	1,143,600	0	1,143,600

V. Health Education Programs: Family Medicine Residencies

STARS Number & Budget Unit: 501 EDIE, 513 EDIF

Bill Number & Chapter: S1495 (Ch.292)

PROGRAM DESCRIPTION: Idaho's two Family Medicine Residency programs, the Idaho State University Family Medicine Residency in Pocatello and the Family Medicine Residency of Idaho in Boise, deliver the final three years of formal family physician training to newly-graduated medical doctors. The goal is to produce family doctors to practice in Idaho's underserved rural areas. The ISU program has up to 18 residents in training and graduates four to six family physicians each year. The Boise program has up to 30 residents and graduates eight to ten annually. [Statutory Authority: §33-3720, Idaho Code]

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
General	1,543,600	1,543,600	1,567,700	1,629,300	1,646,100	1,635,700
Dedicated	0	0	416,700	0	0	0
Total:	1,543,600	1,543,600	1,984,400	1,629,300	1,646,100	1,635,700
Percent Change:		0.0%	28.6%	(17.9%)	(17.0%)	(17.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	432,600	432,600	456,700	468,100	484,900	474,500
Operating Expenditures	264,900	264,900	264,900	272,800	272,800	272,800
Trustee/Benefit	846,100	846,100	846,100	888,400	888,400	888,400
Lump Sum	0	0	416,700	0	0	0
Total:	1,543,600	1,543,600	1,984,400	1,629,300	1,646,100	1,635,700
Full-Time Positions (FTP)	3.65	3.65	3.65	3.65	3.65	3.65
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2008 Original Appropriation	3.65	1,567,700	416,700	0	1,984,400	
Non-Cognizable Funds and Transfers	0.00	0	0	0	0	
FY 2008 Estimated Expenditures	3.65	1,567,700	416,700	0	1,984,400	
Removal of One-Time Expenditures	0.00	0	(416,700)	0	(416,700)	
FY 2009 Base	3.65	1,567,700	0	0	1,567,700	
Benefit Costs	0.00	5,200	0	0	5,200	
Inflationary Adjustments	0.00	50,200	0	0	50,200	
Change in Employee Compensation	0.00	12,600	0	0	12,600	
FY 2009 Total Appropriation	3.65	1,635,700	0	0	1,635,700	
% Change From FY 2008 Original Approp.	0.0%	4.3%	(100.0%)	0.0%	(17.6%)	

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases were provided, but medical inflation was funded. The Change in Employee Compensation was funded at 3%.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	3.65	474,500	272,800	0	888,400	0	1,635,700

VI. Health Education Programs: WICHE

STARS Number & Budget Unit: 501 EDIG

Bill Number & Chapter: S1495 (Ch.292)

PROGRAM DESCRIPTION: The Western Interstate Commission for Higher Education (WICHE) is a consortium that exists to coordinate policy and foster cooperation and collaboration among the higher education systems of the fifteen western states. One function of WICHE is to offer students educational opportunities not available in their home states but that exist in other member states. Primarily, Idaho participates in the optometry portion of the WICHE's Professional Student Exchange Program (PSEP). [Statutory Authority: §33-3720, Idaho Code]

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
General	225,400	220,000	234,200	236,800	236,800	236,800
Percent Change:		(2.4%)	6.5%	1.1%	1.1%	1.1%
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	225,400	220,000	234,200	236,800	236,800	236,800
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2008 Original Appropriation	0.00	228,800	0	0	228,800	
Reappropriation	0.00	5,400	0	0	5,400	
FY 2008 Total Appropriation	0.00	234,200	0	0	234,200	
Removal of One-Time Expenditures	0.00	(5,400)	0	0	(5,400)	
FY 2009 Base	0.00	228,800	0	0	228,800	
Inflationary Adjustments	0.00	8,000	0	0	8,000	
FY 2009 Total Appropriation	0.00	236,800	0	0	236,800	
% Change From FY 2008 Original Approp.	0.0%	3.5%	0.0%	0.0%	3.5%	
% Change From FY 2008 Total Approp.	0.0%	1.1%	0.0%	0.0%	1.1%	

APPROPRIATION HIGHLIGHTS: Inflationary increases were funded which reflect a WICHE administrative fee increase of \$4,000, and an increase of \$8,000 for Idaho's participation in the program for eight optometry students.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	236,800	0	236,800

VII. Health Education Programs: Psychiatry Residency

STARS Number & Budget Unit: 501 EDII

Bill Number & Chapter: S1495 (Ch.292)

PROGRAM DESCRIPTION: The Boise Veterans Affairs Medical Center and St. Luke's and St. Alphonsus hospitals have agreed to provide the majority of funding for the Idaho Psychiatry Residency Program. The State of Idaho will also provide partial funding. Psychiatry residents train for 4 years. Residents spend the first two years in Seattle (University of Washington) and the last two years in Boise. Clinical rotations will be at Boise VA, St. Als, St. Luke's, and rural rotations around the state. [Statutory Authority: §33-3720, Idaho Code]

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
General	0	0	40,600	81,900	81,900	81,900
Percent Change:				101.7%	101.7%	101.7%
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	0	0	40,600	81,900	81,900	81,900

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	0.00	40,600	0	0	40,600
FY 2009 Base	0.00	40,600	0	0	40,600
4. Second Year Phase-in of State Support	0.00	41,300	0	0	41,300
FY 2009 Total Appropriation	0.00	81,900	0	0	81,900
% Change From FY 2008 Original Approp.	0.0%	101.7%	0.0%	0.0%	101.7%

APPROPRIATION HIGHLIGHTS: One line item was funded which provided \$41,300 for the second year of the Psychiatry Residency Program build-out.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	81,900	0	81,900